

## **Program B: Management and Finance**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget Supporting Document. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget Supporting Document.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04--144 Commissioner of Elections

PROGRAM ID: Program B: Office of Management and Finance

## 1. (KEY) To provide financial and administrative support to every program in the department and ensure that there are no repeat financial audit findings.

Strategic Link: This operational objective correlates to Objective 1 for the program in the department's strategic plan : *To provide financial and administrative support for every program in the Department and assure that there are no repeat financial audit findings.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: This program is responsible for evaluating the department's budgetary needs and requesting and modifying the budget as needed, providing financial support to all programs, maintaining effective property control, and providing a safe and healthful environment for employees.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6276	K	Number of repeat financial audit findings	0	0	0	0	0	To be established

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2. (KEY) To provide for the timely payment of all election expenses, maintaining an average turnaround time of \_\_\_\_ days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.

Strategic Link: This operational objective correlates to Objective 2 for the Management and Finance Program in the department's strategic plan: *To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Governing authorities are billed for costs associated with the election of a candidate or a vote on a proposition. After all expenses are paid by the Department of Elections and Registration, governing authorities are billed for their pro rata share of the cost on a precinct level.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10578	K	Average turnaround time to process each parish's commissioners payroll (in days) <sup>1</sup>	7.7	6.8	7.7	7.7	7.7	To be established
10579	K	Percentage of election cost reimbursement invoiced <sup>2</sup>	100%	100%	100%	100%	100%	To be established

<sup>1</sup> This performance indicator measures the average length of time for payment of any parish commissioners payroll-that is, the average length of time between the date a particular payroll is received in the department's accounting office until the date that checks are issued. In the past, for an indicator named "average turnaround time for payment of commissioners (in days)," the turnaround time was determined as the average length of time to pay all parish's commissioners payrolls-that is, the length of time between the date of receipt for the first parish to the date of payment for the last parish. The old performance indicator could be influenced by any delay in submission of parish commissioner payrolls, a factor beyond the direct control of the department. The indicator (which was introduced for FY 2000-2001) focuses on how efficiently the department processes commissioners payrolls once the payrolls are received by the department. As a result of this change in indicator name and calculation method, this indicator was considered a new performance indicator for FY 2000-2001.

<sup>2</sup> This indicator focuses on department efficiency in billing governing authorities for costs associated with the election of a candidate or a vote on a proposition. This indicator targets the invoicing of all elections costs, regardless of the number of costs of elections. General Performance Information regarding election cost reimbursement appears in the following table.

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GENERAL PERFORMANCE INFORMATION: ELECTION EXPENSES AND REIMBURSEMENTS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12084	Average cost of commissioners, janitors, and deputy custodians paid per precinct <sup>1</sup>	\$440.49	\$414.97	\$415.53	\$497.96	\$450.89
12087	Amount of election cost reimbursement invoiced <sup>2</sup>	\$4,500,739	\$2,665,127	\$1,990,500	\$2,798,386	\$4,551,924
12088	Amount of election cost reimbursement received	\$4,183,628	\$2,163,637	\$1,527,814 <sup>3</sup>	\$1,920,362	\$4,106,838
12089	Percentage of revenue collected prior to the close of the fiscal year <sup>4</sup>	93.0%	81.2%	76.8% <sup>3</sup>	69.9%	90.2%

<sup>1</sup> This indicator is computed by dividing the actual expenses for commissioners, janitors, and deputy custodians by the number of precincts holding elections. This indicator is reported as general performance information because this cost is beyond the direct control of the department and fluctuates, depending on the number of parishes holding elections, the number of voters per precinct, and the type of election.

<sup>2</sup> This indicator is beyond the direct control of the department since local elections are called by local governing authorities.

<sup>3</sup> In FY 1999-2000, the department experienced a delay in processing invoices due to a Y2K problem. As a result, invoices were mailed out late in the fiscal year. All revenues were not collected prior to the close of the fiscal year. Invoices for the Spring, 2001, elections were not mailed out prior to the close of the fiscal year pending payment of all election expenses for parishes.

<sup>4</sup> This indicator is computed by dividing the election cost revenues received by the total amount invoiced governing authorities. All revenues received after the close of the fiscal year are deposited into the current year as income not available. For the most part, the indicator is beyond the direct control of the department since local governing authorities may call local elections and/or reimburse the state on a timeframe that does not allow all invoiced costs to be reimbursed within the state's fiscal year.